

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**South Montgomery Com Sch Corp (5845)**

South Montgomery Com Sch Corp (5845)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$6,652,140	\$6,726,619	\$6,066,615	\$6,213,834	-8%	2%
Learning Disability	\$619,806	\$808,319	\$895,395	\$935,445	28%	4%
Vocational Education	\$666,609	\$680,786	\$609,232	\$532,741	-15%	-13%
Textbooks for Rent or Resale	\$195,408	\$59,477	\$372,120	\$247,624	143%	-33%
Culturally Different	\$225,777	\$222,011	\$158,816	\$245,787	-10%	55%
Library/Media Services	\$156,109	\$151,635	\$162,135	\$164,327	6%	1%
Other Vocational Education Programs	\$56,960	\$65,096	\$63,587	\$62,642	3%	-1%
Emotional Disabilities	\$81,052	\$34,476	\$35,484	\$42,346	-33%	19%
Payments to Other Governmental Units Within State	\$563,026	\$225,454	\$650,128	\$34,274	-13%	-95%
Gifted And Talented	\$34,778	\$25,981	\$54,919	\$33,090	45%	-40%
Improvement of Instruction	\$8,784	\$3,897	\$3,449	\$19,940	84%	478%
Special Education Preschool	\$27,714	\$93,933	\$85,268	\$14,558	-18%	-83%
Physical Impairment	\$15,858	\$12,499	\$13,904	\$7,364	-25%	-47%
Remediation Testing	\$13,545	\$2,796	\$3,416	\$6,177	-41%	81%
Other Support Service, Instructional Staff	\$10,826	\$6,638	\$2,712	\$6,113	-49%	125%
Other Regular Programs	\$9,507	\$15,380	\$3,258	\$5,391	-65%	65%
Summer School Programs	\$13,647	\$7,650	\$3,574	\$3,460	-67%	-3%
Preventive Remediation	\$1,491	\$0	\$0	\$2,763	85%	N/A
Mental Disabilities	\$31,341	\$2,543	\$1,271	\$1,348	-92%	6%
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$14,720	\$305	\$4,413	\$0	-71%	-100%
<b>Student Academic Achievement Total</b>	<b>\$9,399,097</b>	<b>\$9,145,496</b>	<b>\$9,189,696</b>	<b>\$8,579,224</b>	<b>-4%</b>	<b>-7%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$894,703	\$956,702	\$948,983	\$972,755	4%	3%
Attendance and Social Work Services	\$0	\$124,682	\$77,758	\$338,681	N/A	336%
Guidance Services	\$275,147	\$302,836	\$294,360	\$317,525	6%	8%
Health Services	\$133,326	\$126,938	\$125,070	\$136,295	0%	9%
Other Support Services, School Administration	\$57,733	\$16,222	\$5,702	\$3,568	-87%	-37%
<b>Student Instructional Support Total</b>	<b>\$1,360,909</b>	<b>\$1,527,380</b>	<b>\$1,451,873</b>	<b>\$1,768,824</b>	<b>12%</b>	<b>22%</b>

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**South Montgomery Com Sch Corp (5845)**

South Montgomery Com Sch Corp (5845)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,825,260	\$1,933,069	\$1,989,896	\$2,365,128	16%	19%
Student Transportation	\$1,775,104	\$1,858,370	\$1,553,650	\$1,579,067	-14%	2%
Food Services Operations	\$719,751	\$715,651	\$709,993	\$654,037	-5%	-8%
Administrative Technology Services	\$236,529	\$248,862	\$263,649	\$257,736	7%	-2%
Executive Administration	\$174,417	\$178,221	\$192,068	\$190,978	9%	-1%
Fiscal Services	\$91,341	\$98,106	\$101,109	\$96,171	4%	-5%
Board of Education	\$25,221	\$27,220	\$23,210	\$79,515	96%	243%
Other Food Services	\$116,419	\$76,199	\$78,137	\$60,290	-28%	-23%
Other Fiscal Services	\$934,255	\$66,441	\$54,322	\$23,105	-92%	-57%
Purchasing, Warehousing, and Distribution Services	\$1,510	\$990	\$1,185	\$1,090	-9%	-8%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$5,899,807</b>	<b>\$5,203,130</b>	<b>\$4,967,217</b>	<b>\$5,307,116</b>	<b>-7%</b>	<b>7%</b>
<b>Nonoperational</b>						
Debt Services	\$4,231,897	\$4,342,294	\$4,483,880	\$4,593,574	6%	2%
Facilities Acquisition and Construction	\$393,653	\$588,260	\$542,542	\$549,614	11%	1%
Building Acquisition, Construction and Improvement	\$330,691	\$222,866	\$223,213	\$266,298	-12%	19%
Athletic Coaches	\$161,636	\$163,915	\$181,928	\$192,284	15%	6%
Other Debt Services Obligations	\$0	\$0	\$0	\$6,949	N/A	N/A
Common School Fund	\$45,363	\$20,021	\$0	\$0	-100%	N/A
Veterans' Memorial Fund	\$3,300	\$1,515	\$0	\$0	-100%	N/A
Community Service Operations	\$118	\$0	\$0	\$0	-100%	N/A
Other Community Services	\$750	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$5,167,408</b>	<b>\$5,338,871</b>	<b>\$5,431,562</b>	<b>\$5,608,719</b>	<b>5%</b>	<b>3%</b>
<b>Grand Total</b>	<b>\$21,827,221</b>	<b>\$21,214,876</b>	<b>\$21,040,349</b>	<b>\$21,263,883</b>	<b>-2%</b>	<b>1%</b>